

USER'S GUIDE

The following explanation of entries is keyed to the accompanying sample on entry page 4.

- ① Name of agency.
- ② Listed in this column is the funding source for the amounts shown in Columns 3 through 5. Only the funding sources which are included in the agency's budget are shown.
- ③ The 2010-11 base represents authorized appropriation and position levels for 2010-11.
- ④ The Governor's recommended budget and position levels for 2011-12 and 2012-13.
- ⑤ These columns indicate the change, by amount and percentage, of the Governor's recommendation over the 2010-11 base year, doubled. For positions, the comparison is made between the recommended authorization for 2012-13 and that of 2010-11.
- ⑥ Indicates the beginning of the summary of each fiscal and statutory change to the agency's base budget and current law.
- ⑦ This uniform entry, "Standard Budget Adjustments," includes such things as full funding of continuing positions, turnover reductions, and removal of one-time funding items. The box, to the right of the title, highlights the funding and position change to the agency's base as a result of the item. For every item which has a fiscal and/or position change, a box with that information will be presented.
- ⑧ Listed here will be the bill section(s), if any, of the budget bill which relate to the provision. If the only change is to the agency's funding level (contained in the appropriations schedule, SECTION 373 of the budget bill) no bill section will be listed.

HIGHER EDUCATIONAL AIDS BOARD (1)

Budget Summary (5)						FTE Position Summary (5)				
Fund	2010-11 Adjusted Base	Governor (4)		2011-13 Change Over Base Year Doubled		2010-11	Governor (4)		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$160,144,700	\$147,285,300	\$157,909,500	- \$15,094,600	- 4.7%	10.50	11.00	11.00	0.50	4.8%
FED	1,433,600	1,567,700	1,567,700	268,200	9.4	0.00	0.00	0.00	0.00	0.0
PR	1,234,800	1,234,800	1,234,800	0	0.0	0.00	0.00	0.00	0.00	0.0
TOTAL	\$162,813,100	\$150,087,800	\$160,712,000	- \$14,826,400	- 4.6%	10.50	11.00	11.00	0.50	4.8%

(6) Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	\$159,700
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(7) **Governor:** Adjust the base budget by \$79,100 in 2011-12 and \$80,600 in 2012-13 for: (a) full funding of salaries and fringe benefits (\$77,700 annually); and (b) full funding of lease costs (\$1,400 in 2011-12 and \$2,900 in 2012-13).

2. ACROSS-THE-BOARD REDUCTION

GPR	- \$45,000
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Governor: Delete \$22,500 annually from the general program operations appropriation for program administration as part of an across-the-board reduction of most GPR and PR appropriations. The across-the-board reductions are equal to 10% of the appropriation less any amounts used to fund salary and fringe benefit costs. GPR and PR appropriations for student aid programs were excluded from these across-the-board reductions.

3. WHEG-UW

Governor: Modify current law to suspend the link between funding for the Wisconsin higher education grant program for UW students (WHEG-UW) and average increases in UW resident undergraduate tuition for the 2011-13 biennium and maintain base level funding of \$58,345,400 in each year of the biennium. For the purpose of calculating future WHEG-UW appropriation amounts, set the statutory base funding reference at \$58,345,400.

In addition, specify that students attending UW-Madison would continue to be eligible for WHEG-UW awards and require HEAB to determine the percentage by which resident undergraduate tuition would increase in future years for the purpose of calculating WHEG-UW funding increases under the sum sufficient link.

(8) [Bill Sections: 518 and 1119 thru 1124]